

ANNEX E

JOINT NUCLEAR, CHEMICAL, AND BIOLOGICAL, DEFENSE PROGRAM FUNDING SUMMARY

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In accordance with 50 USC 1522, *Department of Defense Chemical and Biological Defense Program*, RDT&E for all DoD chemical and biological defense programs (with the exception of those conducted by the Defense Advanced Research Projects Agency, DARPA) are consolidated into six defense-wide program element (PE) funding lines plus procurement funds are consolidated. Detailed funding information previously contained in this annex is provided annually to Congress in the Joint Service Chemical and Biological Defense Program, President's Budget Submit, Descriptive Summaries of Research, Development, Test and Evaluation, and in the Department of Defense Extract found in the Budget of the United States. These budget submissions provide a detailed account of prior year accomplishments and planned activities for the budget request period. Table E-1 (and Figure E-1) provides a summary of appropriated and requested funding from FY96–FY03. FY96 was the first year in which all Service and Defense Agency CB defense programs were consolidated into defense-wide funding lines. Prior to FY96, funding was included in several separate Service and Defense Agency funding lines. Also, during FY96 approximately \$30 million was transferred to the CB Defense Program procurement line from Army operations and maintenance accounts for biodefense vaccine acquisition. Much of the growth in the program between FY96 and FY97 resulted from the transfer of funds between existing accounts rather than real growth in the overall CB Defense Program.

Table E-2 provides a summary of expenditures by the DoD Chemical and Biological Defense Program. Expenditures represent the amount of checks issued or other payments made (including advances to others), net of refunds and reimbursements. The term is frequently used interchangeably with the term “outlays,” which are the measure of government spending (*i.e.*, payments to liquidate obligations (other than the repayment of debt), net of refunds and offsetting collections. It is important to note that funds appropriated for a given year may be expended incrementally over a period of years. Thus, expenditures shown in Table E-2 will be updated in following years to show total expenditures of appropriated funds.

Table E-1. Chemical and Biological Defense Program Appropriations Summary

Program Element (PE) (\$ millions)	FY96 †	FY97 †	FY98 †	FY99 *	FY00 **	FY01 **	FY02 **	FY03 **
0601384BP - Basic Research	26.488	28.374	26.336	25.281	26.054	26.531	28.180	28.156
0602384BP - Applied Research	68.209	70.829	72.181	57.681	59.232	59.962	65.254	64.749
0603384BP - Advanced Technology Development	33.727	41.714	48.349	42.731	36.571	36.514	38.977	41.073
0603884BP - Demonstration/Validation	29.184	45.133	53.362	60.345	40.815	54.749	43.362	29.481
0604884BP - Engineering & Manufacturing Development	87.329	96.403	126.302	125.403	156.606	141.603	109.942	100.645
0605884BP - Management Support	6.955	19.339	18.141	24.924	22.430	22.853	23.303	23.713
RDT&E Subtotal	251.892	301.792	344.722	336.365	341.708	342.212	309.018	287.817
Procurement	135.686	232.952	229.760	283.903	376.188	406.258	477.874	500.156
CB Defense Program Total	387.578	534.744	574.482	620.268	717.896	748.470	786.892	787.973

† Actual Appropriation

* President's Budget Request

** Estimated [from President's Budget]

Table E-2. Chemical and Biological Defense Program Expenditures Summary

Program Element (PE) (\$ millions)	FY96 †	FY97 †
0601384BP - Basic Research	23.487	16.053
0602384BP - Applied Research	58.938	34.864
0603384BP - Advanced Technology Development	24.094	13.987
0603884BP - Demonstration/Validation	25.053	20.816
0604884BP - Engineering & Manufacturing Development	72.667	34.062
0605884BP - Management Support	1.401	8.995
RDT&E Subtotal	205.640	128.777
Procurement	53.653	23.733
CB Defense Program Total	259.293	152.510

† Expenditures as September 30, 1997.

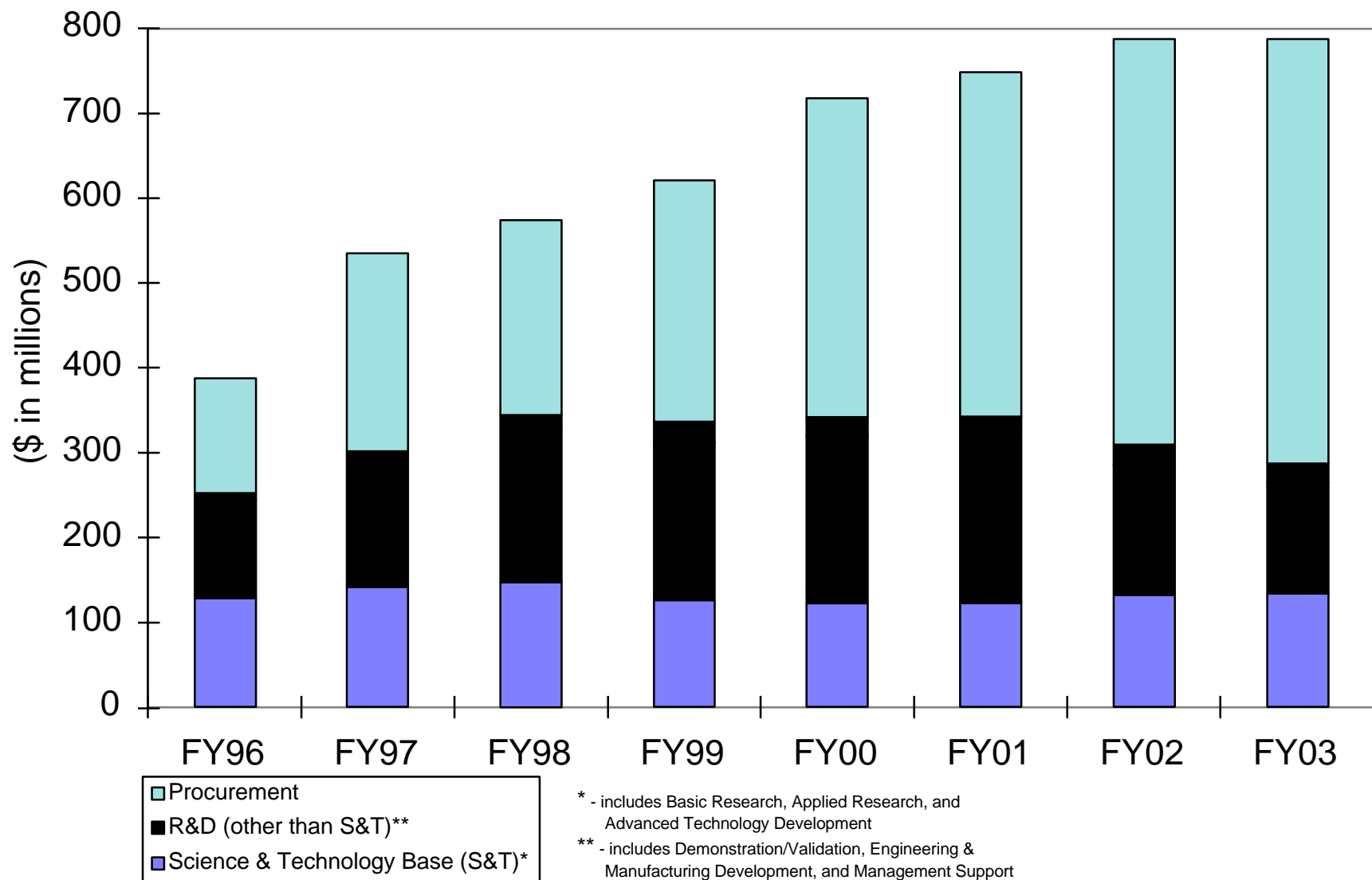


Figure E-1. Chemical and Biological Defense Program Appropriations Summary

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